

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
EXECUTIVE BRANCH
01-00002-002
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$32,320	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$32,320	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$3,232)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$29,088	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$39,978	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$39,978	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$10,890	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$29,088	Calculation
Add Back: FY14 Department-Projected Debt Service		Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$29,088	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the budget and any footnote adjustments or subsequent appropriations, additions, or reductions, implemented in the second year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$41,174	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$41,174	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$4,117)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$37,057	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$40,041	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$40,041	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$2,984	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$37,057	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$37,057	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
Department of Information Technology
01-00003-003
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$56,775	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$56,775	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$5,677)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$51,098	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$77,794	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$77,794	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$26,696	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$51,098	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$51,098	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the budget and any footnote adjustments or subsequent appropriations, additions, or reductions, implemented in the second year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$63,549	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$63,549	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$6,354)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$57,195	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$75,293	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$75,293	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$18,098	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$57,195	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$57,195	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015**DEPARTMENT NAME:****DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:***In Thousands***EXECUTIVE COUNCIL****01-00005-005****FY 2014**

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$226	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$226	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$22)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$204	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$236	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$236	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$32	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$204	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$204	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the budget and any footnote adjustments or subsequent appropriations, additions, or reductions, implemented in the second year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$227	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$227	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$22)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$205	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$232	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$232	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$27	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$205	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$205	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015**DEPARTMENT NAME:****DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:***In Thousands***ADMINISTRATIVE SERVICES****01-00014-014****FY 2014**

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$116,383	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$315	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$116,068	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$11,606)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$104,462	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$129,030	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$352	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$128,678	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$24,216	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$104,462	Calculation
Add Back: FY14 Department-Projected Debt Service	\$352	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$104,814	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the budget and any footnote adjustments or subsequent appropriations, additions, or reductions, implemented in the second year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$123,228	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$326	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$122,902	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$12,290)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$110,612	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$138,479	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$237	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$138,242	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$27,630	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$110,612	Calculation
Add Back: FY15 Department-Projected Debt Service	\$237	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$110,849	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
REAL ESTATE COMMISSION
01-00028-028
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$613	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$613	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$61)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$552	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$701	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$701	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$149	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$552	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$552	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$686	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$686	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$68)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$618	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$716	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$716	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$98	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$618	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$618	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
BOXING & WRESTLING COMMISSION
01-00030-030
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$3	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$3	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	\$0	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$3	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$5	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$5	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$2	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$3	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$3	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$4	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$4	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	\$0	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$4	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$5	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$5	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$1	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$4	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$4	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
JOINT BOARD OF LICENSURE & CERTIFICATION
01-00031-031
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$1,463	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$1,463	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$146)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$1,317	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$1,791	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$1,791	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$474	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$1,317	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$1,317	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$1,625	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$1,625	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$162)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$1,463	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$1,819	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$1,819	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$356	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$1,463	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$1,463	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
SECRETARY OF STATE
01-00032-032
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$8,682	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$8,682	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$868)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$7,814	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$8,104	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$8,104	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$290	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$7,814	Calculation
Add Back: FY14 Department-Projected Debt Service		Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$7,814	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$7,771	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$7,771	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$777)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$6,994	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$8,307	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$8,307	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$1,313	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$6,994	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$6,994	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
CULTURAL RESOURCES
01-00034-034
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$5,744	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$5,744	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$574)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$5,170	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$6,924	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$6,924	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$1,754	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$5,170	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$5,170	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$6,578	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$6,578	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$657)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$5,921	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$7,078	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$7,078	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$1,157	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$5,921	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$5,921	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
TREASURY
01-00038-038
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$174,526	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$110,974	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$63,552	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$6,355)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$57,197	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$201,264	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$118,394	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$82,870	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$25,673	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$57,197	Calculation
Add Back: FY14 Department-Projected Debt Service	\$118,394	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$175,591	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$178,374	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$115,599	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$62,775	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$6,277)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$56,498	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$213,918	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$125,153	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$88,765	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$32,267	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$56,498	Calculation
Add Back: FY15 Department-Projected Debt Service	\$125,153	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$181,651	Calculation

\$0

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
RETIREMENT
01-00059-059
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$6,825	Per the State's Budget System (FY14/15 Agency Phase) less \$10,495k (FY11 payments made in FY12 & FY12 non-recurring payments)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$6,825	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$682)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$6,143	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$8,473	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$8,473	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$2,330	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$6,143	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$6,143	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$8,580	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$8,580	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$858)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$7,722	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$8,686	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$8,686	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$964	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$7,722	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$7,722	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
REVENUE ADMINISTRATION
01-00084-084
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$13,246	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$13,246	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$1,324)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$11,922	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$16,539	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$16,539	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$4,617	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$11,922	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$11,922	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$14,293	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$14,293	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$1,429)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$12,864	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$16,928	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service		Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$16,928	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$4,064	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$12,864	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$12,864	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
BOARD OF TAX AND LAND APPEALS
01-00089-089
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$900	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$900	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$90)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$810	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$946	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$946	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$136	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$810	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$810	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$921	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$921	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$92)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$829	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$968	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$968	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$139	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$829	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$829	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

In Thousands

DEVELOPMENTAL DISABILITIES COUNCIL

01-00097-097

FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$402	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$402	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$40)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$362	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$636	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$636	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$274	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$362	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$362	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$591	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$591	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$59)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$532	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$645	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$645	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$113	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$532	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$532	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
JUDICIAL COUNCIL
02-00007-007
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$23,704	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$23,704	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$2,370)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$21,334	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$26,622	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$26,622	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$5,288	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$21,334	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$21,334	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the budget and any footnote adjustments or subsequent appropriations, additions, or reductions, implemented in the second year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$24,147	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$24,147	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$2,414)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$21,733	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$27,246	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$27,246	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$5,513	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$21,733	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$21,733	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
JUDICIAL BRANCH
02-00010-010
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$71,897	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$71,897	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$7,189)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$64,708	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$81,452	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$81,452	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$16,744	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$64,708	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$64,708	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the budget and any footnote adjustments or subsequent appropriations, additions, or reductions, implemented in the second year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$74,656	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$74,656	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$7,465)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$67,191	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$83,171	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$83,171	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$15,980	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$67,191	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$67,191	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
ADJUTANT GENERAL
02-00012-012
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$18,217	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$18,217	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$1,821)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$16,396	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$26,729	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service		Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$26,729	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$10,333	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$16,396	Calculation
Add Back: FY14 Department-Projected Debt Service		Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$16,396	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the budget and any footnote adjustments or subsequent appropriations, additions, or reductions, implemented in the second year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$28,814	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$28,814	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$2,881)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$25,933	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$27,116	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service		Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$27,116	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$1,183	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$25,933	Calculation
Add Back: FY15 Department-Projected Debt Service		Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$25,933	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
AGRICULTURE
02-00018-018
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$4,154	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$4,154	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$415)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$3,739	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$7,477	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$7,477	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$3,738	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$3,739	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$3,739	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the budget and any footnote adjustments or subsequent appropriations, additions, or reductions, implemented in the second year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$4,992	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$4,992	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$499)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$4,493	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$7,601	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$7,601	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$3,108	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$4,493	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$4,493	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
DEPARTMENT OF JUSTICE
02-00020-020
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$18,146	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$18,146	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$1,814)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$16,332	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$28,338	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$28,338	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$12,006	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$16,332	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$16,332	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the budget and any footnote adjustments or subsequent appropriations, additions, or reductions, implemented in the second year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$23,659	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$23,659	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$2,365)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$21,294	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$26,655	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$26,655	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$5,361	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$21,294	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$21,294	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015**DEPARTMENT NAME:****DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:***In Thousands***DEPARTMENT OF SAFETY****02-00023-023****FY 2014**

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$139,560	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$1,286	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$138,274	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$13,827)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$124,447	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$180,302	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$1,838	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$178,464	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$54,017	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$124,447	Calculation
Add Back: FY14 Department-Projected Debt Service	\$1,838	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$126,285	Calculation

\$4

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the budget and any footnote adjustments or subsequent appropriations, additions, or reductions, implemented in the second year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$154,820	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$1,547	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$153,273	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$15,327)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$137,946	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$170,749	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$1,685	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$169,064	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$31,118	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$137,946	Calculation
Add Back: FY15 Department-Projected Debt Service	\$1,685	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$139,631	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
INSURANCE
02-00024-024
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$8,143	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$8,143	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$814)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$7,329	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$11,326	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$11,326	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$3,997	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$7,329	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$7,329	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the budget and any footnote adjustments or subsequent appropriations, additions, or reductions, implemented in the second year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$9,603	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$9,603	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$960)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$8,643	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$10,641	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$10,641	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$1,998	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$8,643	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$8,643	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
HIGHWAY SAFETY
02-00025-025
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$3,162	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$3,162	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$316)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$2,846	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$9,001	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$9,001	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$6,155	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$2,846	Calculation
Add Back: FY14 Department-Projected Debt Service		Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$2,846	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the budget and any footnote adjustments or subsequent appropriations, additions, or reductions, implemented in the second year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$6,603	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$6,603	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$660)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$5,943	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$9,014	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$9,014	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$3,071	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$5,943	Calculation
Add Back: FY15 Department-Projected Debt Service		Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$5,943	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015**DEPARTMENT NAME:****DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:***In Thousands***DEPARTMENT OF LABOR****02-00026-026****FY 2014**

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$7,629	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$7,629	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$762)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$6,867	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$9,346	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$9,346	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$2,479	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$6,867	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$6,867	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the budget and any footnote adjustments or subsequent appropriations, additions, or reductions, implemented in the second year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$9,046	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$9,046	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$904)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$8,142	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$9,657	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$9,657	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$1,515	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$8,142	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$8,142	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
EMPLOYMENT SECURITY
02-00027-027
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$38,325	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$38,325	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$3,832)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$34,493	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$41,128	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$41,128	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$6,635	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$34,493	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$34,493	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$38,091	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$38,091	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$3,809)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$34,282	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$41,901	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$41,901	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$7,619	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$34,282	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$34,282	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
CORRECTIONS
02-00046-046
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$97,808	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$97,808	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$9,780)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$88,028	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$113,188	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$113,188	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$25,160	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$88,028	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$88,028	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$101,687	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$101,687	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$10,168)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$91,519	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$116,607	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$116,607	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$25,088	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$91,519	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$91,519	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
BANKING COMMISSION
02-00072-072
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$5,149	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$5,149	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$514)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$4,635	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$6,237	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$6,237	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$1,602	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$4,635	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$4,635	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$6,004	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$6,004	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$600)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$5,404	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$6,444	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$6,444	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$1,040	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$5,404	Calculation
Add Back: FY15 Department-Projected Debt Service		Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$5,404	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands

PELRB
02-00073-073

FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$367	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$367	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$36)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$331	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$415	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service		Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$331	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$84	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$331	Calculation
Add Back: FY14 Department-Projected Debt Service		Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$331	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$383	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$383	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$38)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$345	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$417	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service		Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$345	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$72	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$345	Calculation
Add Back: FY15 Department-Projected Debt Service		Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$345	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

In Thousands

HUMAN RIGHTS COMMISSION

02-00076-076

FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$550	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$550	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$55)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$495	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$708	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$708	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$213	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$495	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$495	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$558	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$558	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$55)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$503	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$718	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$718	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$215	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$503	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$503	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
LIQUOR COMMISSION
02-00077-077
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$44,048	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$44	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$44,004	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$4,400)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$39,604	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$51,275	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$1,380	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$49,895	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$10,291	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$39,604	Calculation
Add Back: FY14 Department-Projected Debt Service	\$1,380	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$40,984	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$47,388	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$1,060	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$46,328	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$4,632)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$41,696	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$53,717	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$2,460	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$51,257	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$9,561	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$41,696	Calculation
Add Back: FY15 Department-Projected Debt Service	\$2,460	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$44,156	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
PUBLIC UTILITIES COMMISSION
02-00081-081
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$14,573	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$14,573	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$1,457)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$13,116	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$45,746	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service		Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$45,746	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$32,630	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$13,116	Calculation
Add Back: FY14 Department-Projected Debt Service		Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$13,116	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$26,387	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$26,387	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$2,638)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$23,749	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$54,994	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service		Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$54,994	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$31,245	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$23,749	Calculation
Add Back: FY15 Department-Projected Debt Service		Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$23,749	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
RACING & CHARITABLE GAMING
02-00086-086
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$1,524	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$1,524	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$152)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$1,372	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$1,559	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$1,559	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$187	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$1,372	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$1,372	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$1,520	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$1,520	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$152)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$1,368	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$1,609	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$1,609	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$241	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$1,368	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$1,368	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
PEASE DEVELOPMENT AUTHORITY
03-00013-013
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$694	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$694	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$69)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$625	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$701	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$701	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$76	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$625	Calculation
Add Back: FY14 Department-Projected Debt Service		Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$625	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the budget and any footnote adjustments or subsequent appropriations, additions, or reductions, implemented in the second year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$2,417	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$2,417	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$241)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$2,176	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$722	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$722	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$722	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$722	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
DEPARTMENT OF RESOURCES & ECONOMIC DEVELOPMENT
03-00035-035
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$45,694	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$116	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$45,578	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$4,557)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$41,021	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$63,185	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$360	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$62,825	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$21,804	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$41,021	Calculation
Add Back: FY14 Department-Projected Debt Service	\$360	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$41,381	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$60,506	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$116	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$60,390	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$6,039)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$54,351	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$64,400	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$352	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$64,048	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$9,697	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$54,351	Calculation
Add Back: FY15 Department-Projected Debt Service	\$352	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$54,703	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
COMMUNITY DEVELOPMENT FINANCE
03-00037-037
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$171	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$171	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$17)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$154	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$179	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$179	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$25	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$154	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$154	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$171	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$171	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$17)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$154	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$179	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$179	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$25	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$154	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$154	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
ENVIRONMENTAL SERVICES
03-00044-044
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$118,652	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$1,073	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$117,579	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$11,757)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$105,822	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$199,206	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$1,546	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$197,660	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$91,838	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$105,822	Calculation
Add Back: FY14 Department-Projected Debt Service	\$1,546	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$107,368	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$198,217	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$1,099	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$197,118	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$19,711)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$177,407	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$198,317	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$1,680	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$196,637	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$19,230	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$177,407	Calculation
Add Back: FY15 Department-Projected Debt Service	\$1,680	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$179,087	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
FISH AND GAME
03-00075-075
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$28,097	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$437	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$27,660	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$2,766)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$24,894	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$29,783	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$451	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$29,332	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$4,438	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$24,894	Calculation
Add Back: FY14 Department-Projected Debt Service	\$451	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$25,345	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$30,189	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$450	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$29,739	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$2,973)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$26,766	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$31,425	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$451	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$30,974	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$4,208	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$26,766	Calculation
Add Back: FY15 Department-Projected Debt Service	\$451	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$27,217	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
TRANSPORTATION
04-00096-096
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$531,055	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$77,927	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$453,128	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$45,312)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$407,816	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$560,102	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$78,716	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$481,386	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$73,570	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$407,816	Calculation
Add Back: FY14 Department-Projected Debt Service	\$78,716	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$486,532	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$550,152	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$88,123	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$462,029	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$46,202)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$415,827	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$574,855	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$80,814	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$494,041	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$78,214	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$415,827	Calculation
Add Back: FY15 Department-Projected Debt Service	\$80,814	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$496,641	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
VETERANS HOME
05-00043-043
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$27,475	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$27,475	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$2,747)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$24,728	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$31,718	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$31,718	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$6,990	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$24,728	Calculation
Add Back: FY14 Department-Projected Debt Service		Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$24,728	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$29,351	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$29,351	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$2,935)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$26,416	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$32,595	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$32,595	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$6,179	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$26,416	Calculation
Add Back: FY15 Department-Projected Debt Service		Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$26,416	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
VETERANS COUNCIL
05-00066-066
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$413	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$413	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$41)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$372	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$567	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$567	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$195	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$372	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$372	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$419	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$419	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$41)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$378	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$564	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$564	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$186	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$378	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$378	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
HHS ATTACHED BOARDS
05-00074-074
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$3,808	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$3,808	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$380)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$3,428	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$4,783	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$4,783	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$1,355	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$3,428	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$3,428	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$4,132	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$4,132	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$413)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$3,719	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$4,751	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$4,751	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$1,032	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$3,719	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$3,719	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands

DHHS
05-00095-095

FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$1,798,833	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$1,798,833	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$179,883)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$1,618,950	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$2,375,993	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$2,375,993	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	(\$757,043)	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$1,618,950	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$1,618,950	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$1,930,847	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$1,930,847	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$193,084)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$1,737,763	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$2,452,720	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$2,452,720	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	(\$714,957)	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$1,737,763	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$1,737,763	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands

USNH
06-00050-050

FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$50,950	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$50,950	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$5,095)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$45,855	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$100,000	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$100,000	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$54,145	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$45,855	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$45,855	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$54,650	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$54,650	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$5,465)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$49,185	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$100,000	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$100,000	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$50,815	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$49,185	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$49,185	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
DEPARTMENT OF EDUCATION
06-00056-056
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium

FY12 - Actual Total Expenses	\$1,256,756	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$1,256,756	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$125,675)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$1,131,081	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$1,350,513	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$1,350,513	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$219,432	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$1,131,081	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$1,131,081	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the budget and any footnote adjustments or subsequent appropriations, additions, or reductions, implemented in the second year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$1,277,143	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$1,277,143	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$127,714)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$1,149,429	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$1,359,986	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$1,359,986	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$210,557	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$1,149,429	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$1,149,429	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

In Thousands

CCSNH
06-00058-058

FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$31,358	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$31,358	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$3,135)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$28,223	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$42,500	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$42,500	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$14,277	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$28,223	Calculation
Add Back: FY14 Department-Projected Debt Service		Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$28,223	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$31,973	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$31,973	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$3,197)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$28,776	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$42,500	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$42,500	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$13,724	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$28,776	Calculation
Add Back: FY15 Department-Projected Debt Service		Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$28,776	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015
DEPARTMENT NAME:
DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:
In Thousands
LOTTERY
06-00083-083
FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$6,704	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$6,704	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$670)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$6,034	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$8,276	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$8,276	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$2,242	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$6,034	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$6,034	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$7,717	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$7,717	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$771)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$6,946	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$8,456	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$8,456	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$1,510	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$6,946	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$6,946	Calculation

RSA 9:4 III REDUCTION LEVEL EXPENDITURE ESTIMATE FOR FISCAL YEARS 2014 & 2015

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

In Thousands

POLICE STANDARDS & TRAINING

06-00087-087

FY 2014

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level of expenditure for the first year of the next biennium that is 10 percent, not including debt service, less than the actual expenses of the first year of the current biennium."

FY12 - Actual Total Expenses	\$3,183	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$271	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$2,912	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$291)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$2,621	Calculation

To Be Completed By Department:

Submitted FY14 Department-Projected Expenditures Including Debt Service	\$3,789	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$100	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$3,689	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$1,068	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
FY14 Department-Reduced Expenditures Excluding Debt Service	\$2,621	Calculation
Add Back: FY14 Department-Projected Debt Service	\$100	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	\$2,721	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$3,730	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$286	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$3,444	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$344)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$3,100	Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$3,859	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$140	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$3,719	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$619	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$3,100	Calculation
Add Back: FY15 Department-Projected Debt Service	\$140	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$3,240	Calculation